

0690 California Emergency Management Agency

The principal objective of the California Emergency Management Agency (CalEMA) is to reduce vulnerability to hazards and crimes through emergency management and criminal justice to ensure a safe and resilient California. Assembly Bill 38 (Chapter 372, Statutes of 2008) created the CalEMA as an independent entity reporting directly to the Governor and vested the CalEMA with the duties, powers, purposes, responsibilities, and jurisdiction previously held within the Office of Emergency Services (OES) and the Office of Homeland Security (OHS).

CalEMA coordinates emergency activities to save lives and reduce property losses during disasters and to expedite recovery from effects of disasters. On a day-to-day basis, the CalEMA provides leadership, assistance, and support to state and local agencies in planning and preparing for the most effective use of federal, state, local, and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid in which a jurisdiction relies first on its own resources, and then requests assistance from its neighbors. The CalEMA's plans and programs are coordinated with those of the federal government, other states, and state and local agencies within California.

During an emergency, the CalEMA functions as the Governor's immediate staff to coordinate the state's responsibilities under the Emergency Services Act and applicable federal statutes. It also acts as the conduit for federal assistance through natural disaster grants and federal agency support. Additionally, the CalEMA is responsible for the development and coordination of a comprehensive state strategy related to all hazards that includes prevention, preparedness, and response and recovery.

Further, the CalEMA improves the criminal justice system in California by providing financial and technical assistance to local governments, state agencies and the private sector for public safety and victim services.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California Emergency Management Agency's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Support of Homeland Security	58.1	80.8	-	\$477,308	\$503,701	\$-
15 Mutual Aid Response	105.6	108.8	-	16,951	21,379	-
20 Emergency Management Services	-	-	208.8	-	-	105,709
35 Plans and Preparedness	98.8	104.4	-	29,954	53,533	-
40 Special Programs and Grant Management	-	-	241.8	-	-	1,300,366
45 Disaster Assistance	92.6	99.5	-	491,608	632,700	-
50 Criminal Justice Projects	64.5	75.5	-	221,000	197,011	-
51 State Terrorism Threat Assessment Center	-	-	-	5,927	6,418	-
55.01 Executive and Administration	99.7	118.5	-	8,389	7,977	-
55.02 Distributed Administration	-	-	-	-7,559	-7,977	-
60 Support of Other State Agencies	-	-	-	18,681	22,328	-
65.01 Administration and Executive Program	-	-	155.9	-	-	14,851
65.02 Distributed Administration and Executive	-	-	-	-	-	-14,851
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	519.3	587.5	606.5	\$1,262,259	\$1,437,070	\$1,406,075
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$258,999	\$161,939	\$124,670
0028 Unified Program Account				438	816	824
0029 Nuclear Planning Assessment Special Account				3,367	3,713	4,421
0214 Restitution Fund				10,215	10,000	500
0241 Local Public Prosecutors and Public Defenders Training Fund				802	872	872
0425 Victim - Witness Assistance Fund				17,195	16,801	16,809
0437 State Assistance For Fire Equipment Account				3	100	100
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund				5	-	-
0890 Federal Trust Fund				831,646	1,075,576	1,077,041
0995 Reimbursements				2,613	4,226	4,284
1014 Emergency Response Fund				-	-	16,181
3034 Antiterrorism Fund				87	2,721	324
3112 Equality in Prevention and Services for Domestic Abuse Fund				317	504	180

* Dollars in thousands

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FUNDING	2007-08*	2008-09*	2009-10*
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	96,325	101,478	101,509
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	40,247	58,121	58,145
8039 Disaster Resistant Communities Account	-	203	215
TOTALS, EXPENDITURES, ALL FUNDS	\$1,262,259	\$1,437,070	\$1,406,075

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 1, Chapter 7; Penal Code, Part 4, Title 6, Chapter 3.

MAJOR PROGRAM CHANGES

- California Emergency Management Agency (CalEMA)-The Budget reflects implementation of Assembly Bill 38 (Chapter 372, Statutes of 2008), which created CalEMA and vested within it the duties, powers, purposes, responsibilities, and jurisdictions previously held within the OES and OHS.
- Emergency Response Initiative-The Budget includes approximately \$60 million Emergency Response Fund in 2009-10 to provide statewide emergency response enhancements for CalEMA, the Military Department, and Cal Fire. Within CalEMA's budget, these enhancements include increased staffing for regional operation centers, state warning and emergency command centers, and law enforcement mutual aid regions. Increased funding is also provided for CalEMA to purchase new wildland fire engines and to prepare and submit an implementation plan for an emergency contingent contract to procure critical goods and services in the event of a natural disaster or emergency. For 2009-10, the Budget includes \$16.2 million Emergency Response Fund for CalEMA. These enhancements are proposed to be supported by a surcharge on homeowners insurance premiums which will generate revenues to the newly-created Emergency Response Fund.
- Public Safety Grant Reductions-The Budget includes a reduction of \$23.9 million General Fund in 2008-09 and \$60.3 million General Fund and 20.9 positions in 2009-10 for various public safety grant programs administered by CalEMA. Included in this reduction is funding for Vertical Prosecution Block Grants, Rural Crime Prevention, California Multi-jurisdictional Methamphetamine Enforcement Teams, the High Technology Theft Apprehension Program, Sexual Assault Felony Enforcement Teams, and various other public safety programs.
- Office of Gang and Youth Violence Policy-The Budget reflects the movement of the funding and staff resources of the Office of Gang and Youth Violence Policy from CalEMA to the Office of Planning and Research.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Disaster Recovery Claim Backlog	\$-	\$-	-	\$599	\$598	7.6
• Public Safety Interoperability Communications Grant	-	-	-	-	4,524	-
• Establish the Office of Access and Function Needs	-	-	-	-	786	3.8
• Nuclear Planning Program	-	-	-	-	713	-
• Public Assistance Support Program to comply with new FEMA funding requirements	-	-	-	-	448	3.7
• Hazardous Materials Training Program	-	-	-	-	-	1.9
• Personnel/Labor Relations Workload	-	-	-	-	-	2.8
• Rural Domestic Violence and Child Victimization	-	-	-	-	-43	-
• Rural Domestic Violence and Child Victimization	-	-	-	-	-571	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$599	\$6,455	19.8
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$61	\$11	-	\$84	\$18	-
• Retirement Rate Adjustment	-23	-15	-	-23	-15	-
• Limited Term Positions/Expiring Programs	-	-	-	-599	-598	-7.6

* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One Time Cost Reductions	-	-	-	-782	-10,072	-
• One Time Cost Reductions	-	-	-	-	-2,000	-
• Carryover/Reappropriation	2	2,500	-	2	2,500	-
• Miscellaneous Adjustments	49	-122	-	1,112	2,069	-
• Lease Revenue	4	-	-	7	-	-
Totals, Other Workload Budget Adjustments	\$93	\$2,374	-	-\$199	-\$8,098	-7.6
Totals, Workload Budget Adjustments	\$93	\$2,374	-	\$400	-\$1,643	12.2
Policy Adjustments						
• ERI: Administrative Staff to Collect Surcharge	\$-	\$-	-	\$-	\$650	4.8
• ERI: Regional Operational Readiness	-	-	-	-	3,185	18.1
• ERI: New Wildland Firefighting Engines	-	-	-	-	12,200	5.7
• ERI: Law Enforcement Mutual Aid System	-	-	-	-	560	3.8
• ERI: Emergency Contingent Contract	-	-	-	-	500	-
• ERI: Sacramento-San Joaquin Delta Emergency Preparedness Act (Chapter 608/Statutes of 2008)	-	-	-	-	360	1.9
• ERI: State Warning Center	-	-	-	-	181	0.9
• ERI: State Emergency Command Center	-	-	-	-	155	-
• Transfer Office of Gang and Youth Violence Policy from Office of Emergency Services to Office of Planning and Research	-	-	-	-1,182	-9,500	-7.6
• State Operations Reduction Associated with Elimination of Local Public Safety Grants	-	-	-	-2,889	-	-20.9
• Special Session: Reduction in Local Public Safety Grants	-23,933	-	-	-57,438	-	-
Totals, Policy Adjustments	-\$23,933	\$-	-	-\$61,509	\$8,291	6.7
Totals, Budget Adjustments	-\$23,840	\$2,374	-	-\$61,109	\$6,648	18.9

* Dollars in thousands

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Program 50 - Criminal Justice Projects, Local Assistance

Component	Program Name	Source of Funds	Actual	Proposed	Proposed
			Expenditures	Expenditures	Expenditures
			2007-08	2008-09	2009-10
50.20.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	\$11,871	\$10,871	-
40.20.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	-	-	\$10,871
50.20.102	Victims' Legal Resource Center	0001 General Fund	41	37	-
40.20.102	Victims' Legal Resource Center	0001 General Fund	-	-	37
50.20.151	Domestic Violence ¹	0001 General Fund	2,730	2,457	-
50.20.151		0890 Federal Trust Fund	7,402	8,751	-
40.20.151		0001 General Fund	-	-	2,457
40.20.151		0890 Federal Trust Fund	-	-	8,751
50.20.152	Family Violence Prevention	0001 General Fund	50	45	-
40.20.152	Family Violence Prevention	0001 General Fund	-	-	45
50.20.161	Violence Against Women Act	0890 Federal Trust Fund	9,806	12,990	-
40.20.161	Violence Against Women Act	0890 Federal Trust Fund	-	-	12,990
50.20.171	Rural Domestic Violence/Child Victim	0890 Federal Trust Fund	-	571	-
50.20.301	Rape Crisis ¹	0001 General Fund	50	45	-
50.20.301		0425 Victim-Witness Assist Fund	3,670	3,670	-
40.20.301	Rape Crisis 1	0001 General Fund	-	-	45
40.20.301		0425 Victim-Witness Assist Fund	-	-	3,670
50.20.351	Homeless Youth	0001 General Fund	396	356	-
40.20.351	Homeless Youth	0001 General Fund	-	-	356
50.20.352	Youth Emergency Telephone Refer	0001 General Fund	127	114	-
40.20.352	Youth Emergency Telephone Refer	0001 General Fund	-	-	114
50.20.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	978	978	-
40.20.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	-	-	978
50.20.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	302	272	-
40.20.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	-	-	272
50.20.451	Victims of Crime Act	0890 Federal Trust Fund	41,371	43,000	-
40.20.451	Victims of Crime Act	0890 Federal Trust Fund	-	-	43,000
50.20.906	Equality in Prevention & Serv.	3112 EPSDA	300	400	-
40.20.906	Equality in Prevention & Serv.	3112 EPSDA	-	-	120
50.20.902	Child Justice Act	0890 Federal Trust Fund	1,746	1,775	-
40.20.902	Child Justice Act	0890 Federal Trust Fund	-	-	1,775
50.20.903	Evidentiary Medical Training	0001 General Fund	648	340	-
50.20.904	Public Pros/Pub Defender Training	0001 General Fund	8	4	-
50.30.502	War on Methamphetamine	0001 General Fund	29,398	11,375	-
50.30.503	Vertical Prosecution Block Grant	0001 General Fund	16,176	8,492	-
50.30.504	Project Safe Neighborhoods	0890 Federal Trust Fund	1,625	2,510	-
40.30.504	Project Safe Neighborhoods	0890 Federal Trust Fund	-	-	2,510
50.30.523	Forensic Science Improvement Act	0890 Federal Trust Fund	1,237	1,110	-
40.30.523	Forensic Science Improvement Act	0890 Federal Trust Fund	-	-	1,110
50.30.525	Children's Justice Act	0890 Federal Trust Fund	63	-	-
50.30.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	792	792	-
40.30.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	-	-	792
50.30.555	Res Substance Abuse Treatment	0890 Federal Trust Fund	920	921	-
40.30.555	Res Substance Abuse Treatment	0890 Federal Trust Fund	-	-	921
50.30.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	-	1,275	-
40.30.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	-	-	1,275
50.30.560	Justice Assistance Grant	0890 Federal Trust Fund	30,181	34,270	-
40.30.560	Justice Assistance Grant	0890 Federal Trust Fund	-	-	34,270
50.30.562	High Tech Theft Apprehension ¹	0001 General Fund	13,300	6,982	-
50.30.661	Gang Violence Suppression	0001 General Fund	1,785	937	-
50.30.662	CALGANG	0001 General Fund	300	158	-
50.30.672	Multi-Agency Gang Enfr Consortium	0001 General Fund	93	49	-
50.30.815	Rural Crime Prevention	0001 General Fund	4,143	2,175	-
50.30.901	Sexual Assault Felony Enforce Prog	0001 General Fund	5,700	2,993	-
50.30.905	Anti-Gang Initiative	0890 Federal Trust Fund	5,170	4,607	-
40.30.905	Anti-Gang Initiative	0890 Federal Trust Fund	-	-	4,607
50.30.907	Statewide Anti-Gang Coordinator	0214 Restitution Fund	9,215	9,215	-
50.30.908	Internet Crimes Against Children	0214 Restitution Fund	1,000	500	-
40.30.908	Internet Crimes Against Children	0214 Restitution Fund	-	-	500
50.30.909	CA Regional Intel Led Policing	0890 Federal Trust Fund	1,200	-	-
Total, Program 50-Criminal Justice Projects, Local Assistance			\$203,794	\$175,037	\$131,466

¹ Program has multiple funding sources.

* Dollars in thousands

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - SUPPORT OF HOMELAND SECURITY

The OHS developed and coordinated a comprehensive state strategy related to terrorism that included prevention, preparedness, response and recovery.

15 - MUTUAL AID RESPONSE

Through the Mutual Aid Response Program, the OES provided emergency mutual aid services to jurisdictions whose resources and services became overextended in a disaster situation. This included the effective use of federal, state, and local resources.

20 - EMERGENCY MANAGEMENT SERVICES

Through the Emergency Management Services Program, CalEMA provides effective use of federal, state, and local resources, through the mutual aid system to jurisdictions whose resources and services are overextended in a disaster situation. Also, this program develops and coordinates a comprehensive state strategy related to an all-hazards approach that includes prevention, preparedness, response, and recovery consistent with the National Strategy on Homeland Security. Central to this effort is maintaining operational readiness at all levels of government.

35 - PLANS AND PREPAREDNESS

Through the Plans and Preparedness Program, the OES developed and implemented emergency plans to ensure consistency in planning at all levels of government. This program also provided management courses in preparedness, mitigation, and technical training for radiological response and recovery

40 - SPECIAL PROGRAMS AND GRANT MANAGEMENT

The CalEMA serves as the State Administering Agent for federal homeland security, emergency management, and criminal justice grants and is the primary liaison with Federal Emergency Management Agency and United States Department of Homeland Security and other federal agencies. Additionally, the Agency serves as an advocate for local public safety, emergency management, and public and private agencies operating public safety and victim service programs. As part of its grant management role, CalEMA administers the California Disaster Assistance Act and provides eligible local agencies with financial assistance to recover from disasters. Within this program, CalEMA also trains emergency managers in preparedness and response to all hazards.

Included in this program is the State Terrorism Threat Assessment Center which operates a state-level intelligence database that assists law enforcement in combating terrorist activities in California, and coordinates those efforts with federal law enforcement agencies.

50 - CRIMINAL JUSTICE PROJECTS

Through the Criminal Justice Projects Program, the OES administered federal and state grant funding that supported public and private agencies operating public safety and victim services programs in communities throughout California.

51 - STATE TERRORISM THREAT ASSESSMENT CENTER

The State Terrorism Threat Assessment Center operated a state-level intelligence database that assists law enforcement in combating terrorist activities in California, and coordinated those efforts with federal law enforcement agencies.

55 - ADMINISTRATION AND EXECUTIVE

The Administration and Executive Program provided the overall policy direction of the OES and OHS and support services such as accounting, fiscal, personnel, and business services.

60 - SUPPORT OF OTHER STATE AGENCIES

Through the Support of Other State Agencies Program, the OHS provided federal homeland security grant funds to state agencies in support of anti-terrorism and other homeland security activities.

The merger of these activities into three new programs in CalEMA magnifies the focus and efforts on emergency preparedness, terrorism threats, public safety and victim services by promoting a consistent strategy for allocating limited state and federal resources.

65 - ADMINISTRATION AND EXECUTIVE

The Administration and Executive Program provides the overall policy direction of CalEMA and support services such as accounting, fiscal, personnel, and business services.

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DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
PROGRAM REQUIREMENTS				
10	SUPPORT OF HOMELAND SECURITY			
State Operations:				
0890	Federal Trust Fund	\$12,724	\$13,484	\$-
3034	Antiterrorism Fund	12	2,618	-
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	479	1,478	-
6073	Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	247	1,121	-
Totals, State Operations		\$13,462	\$18,701	\$-
Local Assistance:				
0890	Federal Trust Fund	\$328,000	\$328,000	\$-
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	95,846	100,000	-
6073	Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	40,000	57,000	-
Totals, Local Assistance		\$463,846	\$485,000	\$-
PROGRAM REQUIREMENTS				
15	MUTUAL AID RESPONSE			
State Operations:				
0001	General Fund	\$16,441	\$17,018	\$-
0437	State Assistance for Fire Equipment Account	3	100	-
0890	Federal Trust Fund	507	4,128	-
0995	Reimbursements	-	30	-
3034	Antiterrorism Fund	-	103	-
Totals, State Operations		\$16,951	\$21,379	\$-
ELEMENT REQUIREMENTS				
15.10	Fire and Rescue	\$6,922	\$7,366	\$-
State Operations:				
0001	General Fund	6,587	6,843	-
0437	State Assistance for Fire Equipment Account	3	100	-
0890	Federal Trust Fund	332	393	-
0995	Reimbursements	-	30	-
15.20	Law Enforcement	\$2,132	\$2,012	\$-
State Operations:				
0001	General Fund	2,113	1,989	-
0890	Federal Trust Fund	19	23	-
15.30	Information Technology/Operations Support	\$7,897	\$12,001	\$-
State Operations:				
0001	General Fund	7,741	8,186	-
0890	Federal Trust Fund	156	3,712	-
3034	Antiterrorism Fund	-	103	-
PROGRAM REQUIREMENTS				
20	Emergency Management Services			

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
State Operations:			
0001 General Fund	\$-	\$-	\$24,144
0028 Unified Program Account	-	-	824
0029 Nuclear Planning Assessment Special Account	-	-	1,089
0437 State Assistance for Fire Equipment Account	-	-	100
0890 Federal Trust Fund	-	-	39,355
1014 Emergency Response Fund	-	-	16,181
3034 Antiterrorism Fund	-	-	105
0995 Reimbursements	-	-	4,264
8039 Disaster Resistant Communities Account	-	-	215
Totals, State Operations	\$-	\$-	\$86,277
Local Assistance:			
0029 Nuclear Planning Assessment Special Account	\$-	\$-	\$3,332
0890 Federal Trust Fund	-	-	16,100
Totals, Local Assistance	\$-	\$-	\$19,432
PROGRAM REQUIREMENTS			
35 PLANS AND PREPAREDNESS			
State Operations:			
0001 General Fund	\$6,001	\$7,586	\$-
0028 Unified Program Account	438	816	-
0029 Nuclear Planning Assessment Special Account	898	1,175	-
0890 Federal Trust Fund	6,784	18,939	-
0995 Reimbursements	2,612	4,176	-
8039 Disaster Resistant Communities Account	-	203	-
Totals, State Operations	\$16,733	\$32,895	\$-
Local Assistance:			
0029 Nuclear Planning Assessment Special Account	\$2,469	\$2,538	\$-
0890 Federal Trust Fund	10,752	18,100	-
Totals, Local Assistance	\$13,221	\$20,638	\$-
ELEMENT REQUIREMENTS			
35.10 Plans and Preparedness	\$24,437	\$45,935	\$-
State Operations:			
0001 General Fund	4,431	5,966	-
0028 Unified Program Account	438	816	-
0029 Nuclear Planning Assessment Special Account	898	1,175	-
0890 Federal Trust Fund	5,272	16,951	-
0995 Reimbursements	177	186	-
8039 Disaster Resistant Communities Account	-	203	-
Local Assistance:			
0029 Nuclear Planning Assessment Special Account	2,469	2,538	-
0890 Federal Trust Fund	10,752	18,100	-
35.30 Training	\$5,517	\$7,598	\$-
State Operations:			
0001 General Fund	1,570	1,620	-
0890 Federal Trust Fund	1,512	1,988	-
0995 Reimbursements	2,435	3,990	-
PROGRAM REQUIREMENTS			
40 Special Programs and Grant Management			
State Operations:			

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
0001 General Fund	\$-	\$-	\$27,074
0241 Local Public Prosecutors and Public Defenders Training Fund	-	-	80
0425 Victim - Witness Assistance Fund	-	-	1,290
0890 Federal Trust Fund	-	-	47,651
0995 Reimbursements	-	-	20
3034 Antiterrorism Fund	-	-	219
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	-	60
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	-	1,509
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	-	1,145
Totals, State Operations	\$-	\$-	\$79,048
Local Assistance:			
0001 General Fund	\$-	\$-	\$73,452
0214 Restitution Fund	-	-	500
0241 Local Public Prosecutors and Public Defenders Training Fund	-	-	792
0425 Victim - Witness Assistance Fund	-	-	15,519
0890 Federal Trust Fund	-	-	973,935
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	-	120
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	-	100,000
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	-	57,000
Totals, Local Assistance	\$-	\$-	\$1,221,318
40.20 Victim Services	\$-	\$-	\$-
Local Assistance:			
0001 General Fund	-	-	(3,326)
0425 Victim - Witness Assistance Fund	-	-	(15,519)
0890 Federal Trust Fund	-	-	(66,516)
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	-	(120)
40.30 Public Safety	\$-	\$-	\$-
Local Assistance:			
0214 Restitution Fund	-	-	(500)
0241 Local Public Prosecutors and Public Defenders Training Fund	-	-	(792)
0890 Federal Trust Fund	-	-	(44,693)
PROGRAM REQUIREMENTS			
45 DISASTER ASSISTANCE			
State Operations:			
0001 General Fund	\$25,337	\$12,415	\$-
0890 Federal Trust Fund	15,135	15,433	-

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
Totals, State Operations	\$40,472	\$27,848	\$-
Local Assistance:			
0001 General Fund	\$118,362	\$70,126	\$-
0890 Federal Trust Fund	<u>332,774</u>	<u>534,726</u>	-
Totals, Local Assistance	\$451,136	\$604,852	\$-
PROGRAM REQUIREMENTS			
50 CRIMINAL JUSTICE PROJECTS			
State Operations:			
0001 General Fund	\$10,929	\$11,545	\$-
0241 Local Public Prosecutors and Public Defenders Training Fund	10	80	-
0214 Restitution Fund	-	285	-
0425 Victim - Witness Assistance Fund	676	1,282	-
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund	6	-	-
0890 Federal Trust Fund	5,568	8,658	-
0995 Reimbursements	-	20	-
3112 Equality in Prevention and Services for Domestic Abuse Fund	17	104	-
Totals, State Operations	\$17,206	\$21,974	\$-
Local Assistance:			
0001 General Fund	\$75,247	\$36,831	\$-
0214 Restitution Fund	10,215	9,715	-
0241 Local Public Prosecutors and Public Defenders Training Fund	792	792	-
0425 Victim - Witness Assistance Fund	16,519	15,519	-
0890 Federal Trust Fund	100,721	111,780	-
3112 Equality in Prevention and Services for Domestic Abuse Fund	300	400	-
Totals, Local Assistance	\$203,794	\$175,037	\$-
ELEMENT REQUIREMENTS			
50.10 Planning, Policy, and Management	\$17,206	\$21,974	\$-
State Operations:			
0001 General Fund	10,929	11,545	-
0214 Restitution Fund	-	285	-
0241 Local Public Prosecutors and Public Defenders Training Fund	10	80	-
0425 Victim - Witness Assistance Fund	676	1,282	-
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund	6	-	-
0890 Federal Trust Fund	5,568	8,658	-
0995 Reimbursements	-	20	-
3112 Equality in Prevention and Services for Domestic Abuse Fund	17	104	-
50.20 Victim Services			
Local Assistance:	\$81,496	\$86,676	\$-
0001 General Fund	4,352	3,670	-
0425 Victim - Witness Assistance Fund	16,519	15,519	-
0890 Federal Trust Fund	60,325	67,087	-

* Dollars in thousands

0690 California Emergency Management Agency - Continued

	2007-08*	2008-09*	2009-10*
3112 Equality in Prevention and Services for Domestic Abuse Fund	300	400	-
50.30 Public Safety			
Local Assistance:	\$122,298	\$88,361	\$-
0001 General Fund	70,895	33,161	-
0214 Restitution Fund	10,215	9,715	-
0241 Local Public Prosecutors and Public Defenders Training Fund	792	792	-
0890 Federal Trust Fund	40,396	44,693	-
PROGRAM REQUIREMENTS			
51 STATE TERRORISM THREAT ASSESSMENT CENTER			
State Operations:			
0001 General Fund	\$5,927	\$6,418	\$-
Totals, State Operations	\$5,927	\$6,418	\$-
PROGRAM REQUIREMENTS			
55 EXECUTIVE AND ADMINISTRATION			
State Operations:			
0001 General Fund	\$755	\$-	\$-
3034 Antiterrorism Fund	75	-	-
Totals, State Operations	\$830	\$-	\$-
ELEMENT REQUIREMENTS			
55.01 Executive and Administration	8,389.24	7,977	-
55.02 Distributed Administration	-7,559	-7,977	-
PROGRAM REQUIREMENTS			
60 SUPPORT OF OTHER STATE AGENCIES			
State Operations:			
0890 Federal Trust Fund	\$18,681	\$22,328	\$-
Totals, State Operations	\$18,681	\$22,328	\$-
PROGRAM REQUIREMENTS			
65 EXECUTIVE AND ADMINISTRATION			
State Operations:			
0001 General Fund	\$-	\$-	\$-
3034 Antiterrorism Fund	-	-	-
Totals, State Operations	\$-	\$-	\$-
ELEMENT REQUIREMENTS			
65.01 Executive and Administration	-	-	14,851
65.02 Distributed Administration	-	-	-14,851
TOTALS, EXPENDITURES			
State Operations	130,262	151,543	165,325
Local Assistance	1,131,997	1,285,527	1,240,750
Totals, Expenditures	\$1,262,259	\$1,437,070	\$1,406,075

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	519.3	618.4	610.4	\$31,429	\$39,829	\$40,220

* Dollars in thousands

0690 California Emergency Management Agency - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Total Adjustments	-	-	28.0	-	23	1,997
Estimated Salary Savings	-	-30.9	-31.9	-	-1,993	-2,111
Net Totals, Salaries and Wages	519.3	587.5	606.5	\$31,429	\$37,859	\$40,106
Staff Benefits	-	-	-	11,000	13,251	14,037
Totals, Personal Services	519.3	587.5	606.5	\$42,429	\$51,110	\$54,143
OPERATING EXPENSES AND EQUIPMENT				\$87,833	\$100,433	\$111,182
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$130,262	\$151,543	\$165,325

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,244	\$-	\$-
Allocation for employee compensation	575	-	-
Allocation for contingencies or emergencies	1,853	-	-
Adjustment per Section 3.60	-25	-	-
Adjustment per Section 4.04	-542	-	-
Adjustment per Section 15.25	-10	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,221	-	-
Government Code Section 8690.6 (a)	13,869	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	36,988	-
Allocation for employee compensation	-	51	-
Adjustment per Section 3.60	-	-19	-
001 Budget Act appropriation	-	-	44,813
002 Budget Act appropriation	11,073	-	-
Allocation for employee compensation	170	-	-
Adjustment per Section 3.60	-5	-	-
Adjustment per Section 4.04	-156	-	-
Adjustment per Section 15.25	5	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,000	-	-
Transfer from Item 0690-102-0214 per Provision 4	285	-	-
002 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	10,882	-
Allocation for employee compensation	-	59	-
Adjustment per Section 3.60	-	-4	-
003 Budget Act appropriation	1,969	6,398	6,405
Adjustment per Section 4.30 (Lease-Revenue)	19	4	-
Adjustment per Section 4.30	4,374	-	-
013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	691	621	-
Allocation for employee compensation	1	-	-
Adjustment per Section 4.04	-12	-	-
Prior year balances available:			
Chapter 337, Statutes of 2006	2	2	-
Totals Available	\$70,159	\$54,982	\$51,218
Unexpended balance, estimated savings	-4,767	-	-
Balance available in subsequent years	-2	-	-

* Dollars in thousands

0690 California Emergency Management Agency - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	\$65,390	\$54,982	\$51,218
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$781	\$816	\$824
Allocation for employee compensation	13	1	-
Adjustment per Section 3.60	-1	-1	-
Totals Available	\$793	\$816	\$824
Unexpended balance, estimated savings	-355	-	-
TOTALS, EXPENDITURES	\$438	\$816	\$824
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,080	\$1,175	\$1,089
Allocation for employee compensation	33	1	-
Adjustment per Section 3.60	-2	-1	-
Totals Available	\$1,111	\$1,175	\$1,089
Unexpended balance, estimated savings	-213	-	-
TOTALS, EXPENDITURES	\$898	\$1,175	\$1,089
0214 Restitution Fund			
APPROPRIATIONS			
Transfer from Item 0690-102-0214, per Provision 3, Budget Act of 2008	\$-	\$285	\$-
TOTALS, EXPENDITURES	\$-	\$285	\$-
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$76	\$80	\$80
Allocation for employee compensation	2	-	-
Totals Available	\$78	\$80	\$80
Unexpended balance, estimated savings	-68	-	-
TOTALS, EXPENDITURES	\$10	\$80	\$80
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,335	\$1,282	\$1,290
Allocation for employee compensation	3	-	-
011 Budget Act appropriation (Transfer to the General Fund)	-	(2,000)	-
Totals Available	\$1,338	\$1,282	\$1,290
Unexpended balance, estimated savings	-662	-	-
TOTALS, EXPENDITURES	\$676	\$1,282	\$1,290
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code Section 8589.16	\$3	\$100	\$100
TOTALS, EXPENDITURES	\$3	\$100	\$100
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$691	\$621	\$-
Allocation for employee compensation	1	-	-
Totals Available	\$692	\$621	\$-
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$684	\$621	\$-
Less funding provided by the General Fund	-679	-621	-
NET TOTALS, EXPENDITURES	\$5	\$-	\$-
0890 Federal Trust Fund			

* Dollars in thousands

0690 California Emergency Management Agency - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
001 Budget Act appropriation	\$24,402	\$-	\$-
Allocation for employee compensation	285	-	-
Adjustment per Section 3.60	-22	-	-
Adjustment per Section 15.25	2	-	-
Budget Adjustment	-2,241	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	38,508	-
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	-9	-
001 Budget Act appropriation	-	-	87,006
002 Budget Act appropriation	8,586	8,658	-
Allocation for employee compensation	146	-	-
Adjustment per Section 3.60	-16	-	-
Budget Adjustment	-3,149	-	-
011 Budget Act appropriation	35,195	35,808	-
Allocation for employee compensation	105	8	-
Adjustment per Section 3.60	-12	-4	-
Adjustment per Section 15.25	-7	-	-
Budget Adjustment	-3,875	-	-
Prior year balances available:			
Chapter 764, Statutes of 2006	<u>150</u>	<u>-</u>	<u>-</u>
Totals Available	\$59,549	\$82,970	\$87,006
Unexpended balance, estimated savings	<u>-150</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$59,399	\$82,970	\$87,006
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,613	\$4,226	\$4,284
1014 Emergency Response Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$16,181</u>
TOTALS, EXPENDITURES	\$-	\$-	\$16,181
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$110	\$118	\$324
011 Budget Act appropriation (Loan to the General Fund)	-	(2,000)	-
015 Budget Act appropriation	101	103	-
Chapter 392, Statutes of 2007	2,500	-	-
Prior year balances available:			
Chapter 392, Statutes of 2007	<u>-</u>	<u>2,500</u>	<u>-</u>
Totals Available	\$2,711	\$2,721	\$324
Unexpended balance, estimated savings	-124	-	-
Balance available in subsequent years	<u>-2,500</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$87	\$2,721	\$324
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$38</u>	<u>\$104</u>	<u>\$60</u>
Totals Available	\$38	\$104	\$60
Unexpended balance, estimated savings	<u>-21</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$17	\$104	\$60

* Dollars in thousands

0690 California Emergency Management Agency - Continued

	2007-08*	2008-09*	2009-10*
1 STATE OPERATIONS			
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$1,456	\$-	\$-
001 Budget Act appropriation	<u>-</u>	<u>1,478</u>	<u>1,509</u>
Totals Available	\$1,456	\$1,478	\$1,509
Unexpended balance, estimated savings	<u>-977</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$479	\$1,478	\$1,509
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$1,105	\$-	\$-
001 Budget Act appropriation	<u>-</u>	<u>1,121</u>	<u>1,145</u>
Totals Available	\$1,105	\$1,121	\$1,145
Unexpended balance, estimated savings	<u>-858</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$247	\$1,121	\$1,145
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$200</u>	<u>\$203</u>	<u>\$215</u>
Totals Available	\$200	\$203	\$215
Unexpended balance, estimated savings	<u>-200</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$203	\$215
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$130,262	\$151,543	\$165,325
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$61,949	\$-	\$-
102 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	48,794	-
Adjustment per pending legislation	-	-18,945	-
102 Budget Act appropriation	-	-	3,326
112 Budget Act appropriation	55,793	69,114	69,114
Allocation for contingencies or emergencies	9,173	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,982	-	-
Government Code Section 8690.6 (a)	54,500	-	-
113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	13,300	11,970	-
Adjustment per pending legislation	-	-4,988	-
115 Budget Act appropriation	<u>1,125</u>	<u>1,012</u>	<u>1,012</u>
Totals Available	\$193,858	\$106,957	\$73,452
Unexpended balance, estimated savings	<u>-249</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$193,609	\$106,957	\$73,452
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,469</u>	<u>\$2,538</u>	<u>\$3,332</u>
TOTALS, EXPENDITURES	\$2,469	\$2,538	\$3,332
0214 Restitution Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$10,500	\$10,000	\$500
Transfer to Item 0690-002-0001 per Provision 4	-285	-	-

* Dollars in thousands

0690 California Emergency Management Agency - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Transfer to Support per Provision 3	-	-285	-
TOTALS, EXPENDITURES	\$10,215	\$9,715	\$500
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$792	\$792	\$792
TOTALS, EXPENDITURES	\$792	\$792	\$792
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$16,519	\$15,519	\$15,519
TOTALS, EXPENDITURES	\$16,519	\$15,519	\$15,519
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$13,300	\$11,970	\$-
Adjustment per pending legislation	-	-4,988	-
TOTALS, EXPENDITURES	\$13,300	\$6,982	\$-
Less funding provided by the General Fund	-13,300	-6,982	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$573,826	\$-	\$-
Budget Adjustment	-230,300	-	-
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	552,826	-
101 Budget Act appropriation	-	-	878,826
102 Budget Act appropriation	114,777	111,780	111,209
Budget Adjustment	-14,056	-	-
111 Budget Act appropriation	328,000	328,000	-
TOTALS, EXPENDITURES	\$772,247	\$992,606	\$990,035
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$300	\$400	\$120
TOTALS, EXPENDITURES	\$300	\$400	\$120
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$100,000	\$-	\$-
101 Budget Act appropriation	-	100,000	100,000
Totals Available	\$100,000	\$100,000	\$100,000
Unexpended balance, estimated savings	-4,154	-	-
TOTALS, EXPENDITURES	\$95,846	\$100,000	\$100,000
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$40,000	\$-	\$-
101 Budget Act appropriation	-	57,000	57,000
TOTALS, EXPENDITURES	\$40,000	\$57,000	\$57,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,131,997	\$1,285,527	\$1,240,750
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,262,259	\$1,437,070	\$1,406,075

FUND CONDITION STATEMENTS

* Dollars in thousands

0690 California Emergency Management Agency - Continued

	2007-08*	2008-09*	2009-10*
0029 Nuclear Planning Assessment Special Account ^s			
BEGINNING BALANCE	\$233	\$831	\$831
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>4,508</u>	<u>4,663</u>	<u>5,379</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,508</u>	<u>\$4,663</u>	<u>\$5,379</u>
Total Resources	\$4,741	\$5,494	\$6,210
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	898	1,175	1,089
Local Assistance	2,469	2,538	3,332
4265 Department of Public Health (State Operations)	<u>543</u>	<u>950</u>	<u>953</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,910</u>	<u>\$4,663</u>	<u>\$5,374</u>
FUND BALANCE	\$831	\$831	\$836
Reserve for economic uncertainties	831	831	836
0241 Local Public Prosecutors and Public Defenders Training Fund ^s			
BEGINNING BALANCE	\$799	\$888	\$880
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	41	14	14
164300 Penalty Assessments	<u>850</u>	<u>850</u>	<u>850</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$891</u>	<u>\$864</u>	<u>\$864</u>
Total Resources	\$1,690	\$1,752	\$1,744
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	10	80	80
Local Assistance	<u>792</u>	<u>792</u>	<u>792</u>
Total Expenditures and Expenditure Adjustments	<u>\$802</u>	<u>\$872</u>	<u>\$872</u>
FUND BALANCE	\$888	\$880	\$872
Reserve for economic uncertainties	888	880	872
0372 Disaster Relief Fund ^s			
BEGINNING BALANCE	<u>\$11</u>	<u>\$11</u>	<u>\$11</u>
FUND BALANCE	\$11	\$11	\$11
Reserve for economic uncertainties	11	11	11
0425 Victim - Witness Assistance Fund ^s			
BEGINNING BALANCE	\$1,725	\$1,095	\$1,468
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	53	3	3
150300 Income From Surplus Money Investments	703	400	400
161000 Escheat of Unclaimed Checks & Warrants	4	4	4
164300 Penalty Assessments	11,685	14,646	14,867
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Code Section 24.10, Budget Act	4,121	4,121	4,121
TO0001 To General Fund Per Item 0690-011-0425, Budget Act of 2008	-	-2,000	-

* Dollars in thousands

0690 California Emergency Management Agency - Continued

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
Total Revenues, Transfers, and Other Adjustments	\$16,566	\$17,174	\$19,395
Total Resources	\$18,291	\$18,269	\$20,863
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	676	1,282	1,290
Local Assistance	16,519	15,519	15,519
0840 State Controller (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$17,196</u>	<u>\$16,801</u>	<u>\$16,809</u>
FUND BALANCE	\$1,095	\$1,468	\$4,054
Reserve for economic uncertainties	1,095	1,468	4,054

0437 State Assistance For Fire Equipment Account ^s

BEGINNING BALANCE	\$463	\$477	\$427
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	<u>17</u>	<u>50</u>	<u>50</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$17</u>	<u>\$50</u>	<u>\$50</u>
Total Resources	\$480	\$527	\$477
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency (State Operations)	<u>3</u>	<u>100</u>	<u>100</u>
Total Expenditures and Expenditure Adjustments	<u>\$3</u>	<u>\$100</u>	<u>\$100</u>
FUND BALANCE	\$477	\$427	\$377
Reserve for economic uncertainties	477	427	377

0903 State Penalty Fund ⁿ

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217500 Penalties on Traffic Violations and Felony Convictions	\$163,021	\$171,167	\$173,749
Less Revenues Collected For Other Funds:			
Restitution Fund (Indemnity Fund)	-53,909	-54,752	-55,594
Peace Officers Training Fund	-40,045	-40,667	-41,283
Fish and Game Preservation Fund	-514	-641	-650
Corrections Training Fund	-10,657	-13,358	-13,560
Driver Training Penalty Assessment Fund	-42,907	-43,566	-44,226
Local Public Prosecutors/Defenders Training Fund	-850	-850	-850
Victim/Witness Assistance Fund	-11,685	-14,646	-14,868
Traumatic Brain Injury Fund	-893	-1,119	-1,136
Transfers and Other Adjustments:			
TO0840 California Motorcyclist Safety Fund per Item 2720-012-0903, Budget Acts	<u>-250</u>	<u>-250</u>	<u>-250</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,311</u>	<u>\$1,318</u>	<u>\$1,332</u>
Total Resources	\$1,311	\$1,318	\$1,332
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	<u>1,311</u>	<u>1,318</u>	<u>1,332</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,311</u>	<u>\$1,318</u>	<u>\$1,332</u>
FUND BALANCE	-	-	-

1014 Emergency Response Fund ^s

* Dollars in thousands

0690 California Emergency Management Agency - Continued

	2007-08*	2008-09*	2009-10*
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	-	-	\$69,456
Total Revenues, Transfers, and Other Adjustments	-	-	\$69,456
Total Resources	-	-	\$69,456
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency (State Operations)	-	-	16,181
3540 Department of Forestry and Fire Protection (State Operations)	-	-	41,574
8940 Military Department (State Operations)	-	-	2,200
Total Expenditures and Expenditure Adjustments	-	-	\$59,955
FUND BALANCE	-	-	\$9,501
Reserve for economic uncertainties	-	-	9,501
3034 Antiterrorism Fund ^s			
BEGINNING BALANCE	\$6,374	\$7,062	\$2,177
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	1,560	1,600	1,600
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per Item 0690-011-3034, Budget Act of 2008	-	-2,000	-
Total Revenues, Transfers, and Other Adjustments	\$1,560	-\$400	\$1,600
Total Resources	\$7,934	\$6,662	\$3,777
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency (State Operations)	87	2,721	324
0840 State Controller (State Operations)	1	-	-
8120 Commission on Peace Officer Standards and Training (State Operations)	284	1,216	1,000
8570 Department of Food and Agriculture (State Operations)	500	548	547
Total Expenditures and Expenditure Adjustments	\$872	\$4,485	\$1,871
FUND BALANCE	\$7,062	\$2,177	\$1,906
Reserve for economic uncertainties	7,062	2,177	1,906
3075 Unlawful Sales Reduction Fund ^s			
BEGINNING BALANCE	\$80	\$95	\$150
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	15	55	55
Total Revenues, Transfers, and Other Adjustments	\$15	\$55	\$55
Total Resources	\$95	\$150	\$205
FUND BALANCE	\$95	\$150	\$205
Reserve for economic uncertainties	95	150	205
3112 Equality in Prevention and Services for Domestic Abuse Fund ^s			
BEGINNING BALANCE	\$39	\$110	\$99
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142000 General Fees--Secretary of State	88	93	93
Transfers and Other Adjustments:			
FO0214 From Restitution Fund per item 1870-011-0214, Budget Act of 2007 and 2008	300	400	-
Total Revenues, Transfers, and Other Adjustments	\$388	\$493	\$93

* Dollars in thousands

0690 California Emergency Management Agency - Continued

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
Total Resources	\$427	\$603	\$192
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	17	104	60
Local Assistance	<u>300</u>	<u>400</u>	<u>120</u>
Total Expenditures and Expenditure Adjustments	<u>\$317</u>	<u>\$504</u>	<u>\$180</u>
FUND BALANCE	\$110	\$99	\$12
Reserve for economic uncertainties	110	99	12

INFRASTRUCTURE OVERVIEW

The California Emergency Management Agency (Cal EMA) has a facility in Mather which provides the central point of control during emergency response and several offices located in Sacramento. Additionally, Cal EMA operates a Coastal Region operations center in Oakland, a Southern Regional coordination center at Los Alamitos Air Field, the California Specialized Training Institute at Camp San Luis Obispo, and various small field offices throughout the state.

MAJOR PROJECT CHANGES

- The Governor's Budget includes \$1,857,000 from the General Fund to begin the design phase for the construction of a replacement facility for the Southern Region Emergency Operation Center.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2007-08*	2008-09*	2009-10*
80	CAPITAL OUTLAY				
	Major Projects				
80.10	SOUTHERN REGION		\$-	\$-	\$1,857
80.10.006	Southern Region Facility		<u>-</u>	<u>-</u>	<u>1,857^{Pg}</u>
	Totals, Major Projects		<u>\$-</u>	<u>\$-</u>	<u>\$1,857</u>
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$-	\$1,857
FUNDING			2007-08*	2008-09*	2009-10*
0001	General Fund		<u>\$-</u>	<u>\$-</u>	<u>\$1,857</u>
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$-	\$1,857

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

		2007-08*	2008-09*	2009-10*
3	CAPITAL OUTLAY			
	0001 General Fund			
APPROPRIATIONS				
301	Budget Act appropriation		<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES			<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)			\$-	\$-

* Dollars in thousands